

The University of the State of New York
THE STATE EDUCATION DEPARTMENT

**PROPOSED BUDGET FOR A
FEDERAL OR STATE PROJECT
FS-10 (03/15)**

☐ = Required Field

Local Agency Information		
Funding Source:	ARP-ESSER 1% State-Level Reserve (Summer)	
Report Prepared By:	Angela Rogers	
Agency Name:	Alfred-Almond Central School District	
Mailing Address:	6795 Route 21	
	Street	
	Almond	New York
	City	14804
	State	Zip Code
Telephone # of Report Preparer:	607-276-6513	County: Allegany
E-mail Address:	arogers@aacsapps.com	
Project Funding Dates:	3/13/2020 Start	9/30/2024 End

INSTRUCTIONS

- Submit the original FS-10 Budget and the required number of copies along with the completed application directly to the appropriate State Education Department office as indicated in the application instructions for the grant program for which you are applying. DO NOT submit this form to Grants Finance.
- The Chief Administrator's Certification on the Budget Summary worksheet must be signed by the agency's Chief Administrative Officer or properly authorized designee.
- An approved copy of the FS-10 Budget will be returned to the contact person noted above. A window envelope will be used; please make sure that the contact information is accurate and confined to the address field without altering the formatting.
- For information on budgeting refer to the Fiscal Guidelines for Federal and State Aided Grants at <http://www.oms.nysed.gov/cafe/guidance/>.

SALARIES FOR PROFESSIONAL STAFF			
Subtotal - Code 15			\$40,800
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Summer Learning and Enrichment: Teacher Stipends to facilitate an evidence-based summer learning and enrichment program for Alfred-Almond students (Summer 2022, 2023, and 2024)	Hourly	(3 teachers x \$32/hour x 5 hours/day x 5 days per week x 5 weeks = \$12,000) x 3 years	\$36,000
Summer Learning and Enrichment: Reading Teacher Stipend to provide reading intervention for students in the evidence-based summer learning and enrichment program for Alfred-Almond students (Summer 2022, 2023, and 2024)	Hourly	(1 teacher x \$32/hour x 2 hours/day x 5 days per week x 5 weeks = \$1,600) x 3 years	\$4,800

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$21,000
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Summer Learning and Enrichment: Bus Drivers to transport Alfred-Almond students to and from the evidence-based summer learning and enrichment program (Summer 2022, 2023, and 2024)	Hourly	\$5,000 per year x 3 years at \$18.78/hour (estimated at 266.24 hours)	\$15,000
Summer Learning and Enrichment: Bus Monitors to transport Alfred-Almond students to and from the evidence-based summer learning and enrichment program (Summer 2022, 2023, and 2024)	Hourly	\$2,000 per year x 3 years at \$15.38/hour (estimated at 130.04 hours)	\$6,000

PURCHASED SERVICES			
Subtotal - Code 40			\$9,990
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Software licenses to support academic intervention and high dosage tutoring in the evidence-based summer learning and enrichment program (Summer 2022 and 2023)	IXL; Edmentum/Study Island	\$4,995 per school license per year x 2 years	\$9,990

TRAVEL EXPENSES			
Subtotal - Code 46			\$15,000
Position of Traveler	Destination and Purpose	Calculation of Cost	Proposed Expenditures
Alfred-Almond student participants (Summer 2022, 2023, and 2024)	Transportation to and from the evidence-based summer learning and enrichment program (Summer 2022, 2023, and 2024)	8,928.57 miles x \$0.56/mile = \$5,000 per year x 3 years (at the Standard IRS Mileage Rate per year)	\$15,000

Employee Benefits		
Subtotal - Code 80		\$13,212
Benefit		Proposed Expenditure
Social Security		\$4,911
Retirement	New York State Teachers	\$4,234
	New York State Employees	\$3,402
	Other - Pension	
Health Insurance		
Worker's Compensation		\$665
Unemployment Insurance		
Other(Identify)		

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$40,800
Support Staff Salaries	16	\$21,000
Purchased Services	40	\$9,990
Supplies and Materials	45	
Travel Expenses	46	\$15,000
Employee Benefits	80	\$13,212
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$100,002

CHIEF ADMINISTRATOR'S CERTIFICATION

By signing this report, I certify to the best of my knowledge and belief that the report is true, complete, and accurate, and the expenditures, disbursements, and cash receipts are for the purposes and objectives set forth in the terms and conditions of the Federal (or State) award. I am aware that any false, fictitious, or fraudulent information, or the omission of any material fact, may subject me to criminal, civil, or administrative penalties for fraud, false statements, false claims, or otherwise. (U.S. Code Title 18, Section 1001 and Title 31, Sections 3729-3730 and 3801-3812).

12/16/21 *Tracie Bliven*
 Date Signature

Tracie L. Bliven, Superintendent

Name and Title of Chief Administrative Officer

Agency Code: **020101040000**

Project #: **5882-21-0070**

Contract #:

Agency Name: **Alfred-Almond Central School District**

FOR DEPARTMENT USE ONLY

Funding Dates: _____ From _____ To _____

Program Approval: _____ Date: _____

Fiscal Year

First Payment

Line #

_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____

Voucher #

First Payment

Finance: Logged _____

Approved _____

MIR _____